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The situation of democracy and human rights in Haiti

Programme budget implications of draft resolution A/53/L.57

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

Summary

The request contained in draft resolution A/53/L.57, should the General Assembly adopt the draft resolution, would give rise to additional requirements of $7,667,400 under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998–1999. Additional requirements of $801,400 would also arise under section 32, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

The estimated 1999 requirements of $7,667,400 under section 3 would be offset by the unencumbered balance of $1,747,600 from the appropriation granted by the General Assembly in 1998 for the activities of the Mission for the period from 1 January to 31 December 1998. The net additional requirements under section 3 would thus amount to $5,919,800. The 1999 requirements of $801,400 under section 32, staff assessment, would be increased by 1998 overexpenditures of $48,400, for a total additional requirement of $849,800. The additional requirements under section 32 would be offset by a corresponding increase in the estimate of income from staff assessment under income section 1 of the programme budget for the biennium 1998–1999.

Should the General Assembly adopt draft resolution A/53/L.57, an additional appropriation of $5,919,800 would be required under section 3 of the programme budget for the biennium 1998–1999. An additional appropriation of $849,800 would also be required under section 32, to be offset by a corresponding amount under income section 1.

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I. Introduction

1. In the implementation of General Assembly resolution 52/174 of 18 December 1997, in which the Assembly authorized the renewal of the mandate of the United Nations component of the International Civilian Mission to Haiti (MICIVIH) until 31 December 1998, according to the terms of reference and modalities under which the Mission was operating, the Assembly authorized an appropriation of $7,677,200 under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998–1999.[1] The Assembly also authorized an appropriation of $596,100 under section 32, Staff assessment, to be offset by a corresponding amount in the estimates of income under income section 1, Income from staff assessment.

2. Of the amount authorized under section 3, the total expenditures of MICIVIH in 1998 are estimated at $5,929,600, leaving an unencumbered balance of $1,747,600. Under section 32, Staff assessment, the total expenditures for 1998 are estimated at $644,500, reflecting overexpenditures of $48,400.

II. Draft resolution A/53/L.57

A. Request contained in the draft resolution

3. By operative paragraphs 1 and 2 of draft resolution A/53/L.57, the General Assembly would:

(a) Welcome the recommendation of the Secretary-General contained in his report (A/53/564) to extend for one year the United Nations component of MICIVIH, with the tasks of (i) assisting, as a priority, the efforts of the Haitian authorities in the field of institution-building, in particular providing technical assistance and guidance to the components of the judicial system as part of the process of judicial reform; (ii) supporting the development of a programme for the promotion and protection of human rights in order to further the establishment of a climate of freedom and tolerance propitious to the consolidation of long-term constitutional democracy in Haiti and to contribute to the strengthening of democratic institutions; and (iii) verifying full observance by Haiti of human rights and fundamental freedoms;

(b) Decide to authorize, on the basis of the above recommendation, the renewal of the mandate of the United Nations component of MICIVIH until 31 December 1999, according to the terms of reference and modalities under which the Mission was operating.

B. Relationship of the proposed requests to the medium-term plan for the period 1998–2001

4. The above request is related to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 1998–2001.[2]

C. Activities by which the proposed requests would be implemented

5. Under the terms of draft resolution A/53/L.57, the joint participation of the United Nations with the Organization of American States (OAS) in MICIVIH would be renewed, and the mandate of the United Nations component of the Mission would be extended until 31 December 1999. The Mission would continue to include a United Nations and an OAS contingent of personnel.

6. As indicated in the report of the Secretary-General (A/53/564), MICIVIH plays a key role in the strengthening of democratic institutions and the protection and promotion of individual rights and collective freedoms. During the next mandate period, the Mission would continue to enhance respect for human rights through its monitoring of and provision of assistance to the police force, the prison administration, the justice system and the Ombudsman's office and to contribute to the establishment of a democratic culture through its human rights promotion programmes. The Mission would retain its present mandate, whose three elements — technical assistance, human rights promotion and human rights monitoring — are intrinsically linked. It would, at the same time, continue to focus primarily on supporting the Haitian authorities' efforts to implement judicial reform, which is crucial to further progress in the observance of the rule of law. Even though the protracted political crisis is a serious obstacle to the consolidation of democracy, MICIVIH, which remains fully aware of its temporary nature, would continue to prepare successor mechanisms to assume its responsibilities after its departure.

D. Structure of the Mission

7. The structure of the Mission, as described in the statement of programme budget implications issued by the Secretary-General prior to the adoption of resolution 52/174 (A/C.5/52/30), would remain unchanged for the next mandate period.

8. During the mandate period, from 1 January to 31 December 1998, the Mission was strengthened in the area of institution-building, particularly with regard to the judiciary, which was the main focus of the Mission's activities in 1998, as well as in the area of human rights promotion and education. In addition, in order to better fulfil the Mission's monitoring and institution-building responsibilities, a presence was established in all nine of the country's regions during 1998.

9. The table below contains the Mission's staffing as proposed by the Secretary-General in his report to the General Assembly at its fifty-second session and approved by the Assembly last year. No change is proposed for 1999.

10. The Mission's staffing was supplemented by international experts in the following areas: rights of children and the prevention of juvenile delinquency; women in detention; crime prevention; judicial police and criminal investigations; criminal procedure and reparation; office of the Ombudsman; constitutional law and constitutional controls; and status of the magistrature, Council of Magistrates and judicial career. In the Human Rights Promotion and Protection Section, the staffing was supplemented by experts on non-violent conflict resolution and human rights education. The services of local experts were also obtained in order to supplement the activities of the Mission.

E. Estimated requirements of the Mission for the period from 1 January to 31 December 1999

11. The estimated costs of extending the mandate of MICIVIH for the period from 1 January to 31 December 1999 would amount to $7,667,400, net of staff assessment ($8,468,800 gross). Details of the cost estimates are contained in annex I to the present statement. Non-recurrent requirements, estimated at $776,700, are detailed in annex II, and supplementary information on the cost estimates for the next mandate period, including the Mission's specific cost parameters, are contained in annex III.

12. For the next mandate period, the staffing of MICIVIH would continue to be supplemented by international experts on legal and judicial reform, reinforcement of the criminal justice administration, human rights and the police, the Ombudsman's office, reining in impunity and promoting the right to reparations, crime prevention and juvenile courts, enforcement of treaties relative to human rights by Haitian courts and international protection of human rights. In the Human Rights Promotion and Protection Section, the staffing would be supplemented by experts on local governance, women's rights, alternatives to incarceration and training in mediation for judicial personnel. In addition to 14 international consultants, 4 local consultants would be required to supplement the activities of the Mission in the above-mentioned areas. The description of the functions is contained in annex III.B.

13. For the current mandate period, no extrabudgetary contributions have been earmarked for MICIVIH, and it is not anticipated at this stage that extrabudgetary contributions would be forthcoming in 1999.

III. Conclusions and recommendations

A. Contingency fund

14. As the activities relating to MICIVIH are of an extraordinary nature, they should continue to be dealt with, as was done on previous occasions, outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

B. Potential for absorption

15. As outlined in section I above, the General Assembly approved a total appropriation of $7,677,200 under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998–1999, and approved for the same period an appropriation of $596,100 under section 32, Staff assessment, to be offset by a corresponding amount in the estimates of income under income section 1, Income from staff assessment. Of the amount authorized under section 3, the total expenditures of MICIVIH in 1998 are estimated at $5,929,600, resulting in an estimated unencumbered balance of $1,747,600 under section 3 of the programme budget for the biennium 1998–1999, to be partly offset by overexpenditures of $48,400 under section 32, with a corresponding increase in income from staff assessment. Details are contained in annex IV.

Authorized and proposed staffing of the International Civilian Mission in Haiti

	D-1	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field Service*	*General Service*	*Subtotal*	*Total international staff*	*Local staff*	*United Nations Volunteers*
Office of the Director of the Mission												
Headquarters												
Administrative support	—	—	—	1	—	1	2	—	2	3	76	—
Legal affairs and institution-building	1	1	1	2	—	5	—	—	—	5	2	1
Coordination, analysis and reports	—	—	—	1	1	2	—	—	—	2	—	1
Secretariat	—	—	—	—	—	—	—	1	1	1	12	—
Human rights promotion and protection	—	—	—	3	—	3	—	1	1	4	—	1
Subtotal	**1**	**1**	**1**	**7**	**1**	**11**	**2**	**2**	**4**	**15**	**90**	**3**
Regional offices												
Port-au-Prince (headquarters building)	—	—	2	1		3	—	—	—	3	—	—
Gonaïves	—	—	1	1		2	—	—	—	2	—	1
Les Cayes	—	—	—	2		2	—	—	—	2	—	—
Cap-Haïtien	—	—	1	1		2	—	—	—	2	—	—
Jérémie	—	—	1	2		3	—	—	—	3	—	—
Hinche	—	—	—	3		3	—	—	—	3	—	—
Jacmel	—	—	—	2		2	—	—	—	2	—	1
Port-de-Paix	—	—	—	2	1	3	—	—	—	3	—	—
Fort-Liberté	—	—	—	2	1	3	—	—	—	3	—	1
Subtotal	**—**	**—**	**5**	**16**	**2**	**23**	**—**	**—**	**—**	**23**	**—**	**3**
Total staff authorized	**1**	**1**	**6**	**23**	**3**	**34**	**2**	**2**	**4**	**38**	**90**	**6**

16. The estimated requirements for 1999 of $7,667,400 under section 3 of the programme budget for the biennium 1998–1999 would be partially offset by the unencumbered balance of $1,747,600 from the appropriation granted by the General Assembly for the activities of the Mission for the period from 1 January to 31 December 1998. The net additional requirements under section 3 would thus amount to $5,919,800. The additional requirements of $801,400 under section 32 would be increased by overexpenditures of $48,400 under staff assessment in 1998, resulting in a total additional requirement of $849,800. The additional requirements under section 32 would be offset with a corresponding increase in the estimate of income from staff assessment under income section 1.

C. Action required by the General Assembly

17. Should the General Assembly adopt draft resolution A/53/L.57, an additional appropriation of $5,919,800 would be required under section 3, Peacekeeping operations and special missions of the programme budget for the biennium 1998–1999. An additional appropriation of $849,800 would also be required under section 32, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

Notes

[1] *Official Records of the General Assembly, Fifty-second Session, Supplement No. 6* and addendum (A/52/6/Rev.1 and Add.1).

[2] Ibid., *Fifty-first Session, Supplement No. 6* and corrigendum (A/51/6/Rev.1 and Corr.1).

Annex I

Cost estimates for the period from 1 January 1999 to 31 December 1999

(Thousands of United States dollars)

	Prior period 1 January–31 December 1998 (1)	*1 January–31 December 1999*		
		Total costs (2) = (3) + (4)	*Non-recurrent costs (3)*	*Recurrent costs (4)*
1. Military and civilian personnel costs				
(a) Military observers	—	—	—	—
(b) Civilian police	—	—	—	—
Total, line 1	**—**	**—**	**—**	**—**
2. Personnel costs				
(a) International and local staff				
International staff salaries	2 523.4	1 916.4	—	1 916.4
Local staff salaries	369.0	652.5	—	652.5
Consultants	250.9	255.5	—	255.5
Common staff costs	1 159.5	1 249.1	—	1 249.1
Mission subsistence allowance	1 206.7	1 146.4	—	1 146.4
Other travel costs	39.7	39.0	—	39.0
Subtotal	**5 549.2**	**5 258.9**	**—**	**5 258.9**
(c) United Nations Volunteers	311.4	311.4	—	311.4
Subtotal	**311.4**	**311.4**	**—**	**311.4**
Total, line 2	**5 860.6**	**5 570.2**	**—**	**5 570.2**
3. Premises/accommodation				
Rental of premises	131.7	104.1	—	104.1
Alteration and renovation of premises	—	—	—	—
Maintenance services	13.2	10.4	—	10.4
Utilities	63.1	54.3	—	54.3
Security/cleaning services	57.4	56.2	—	56.2
Total, line 3	**265.4**	**225.0**	**—**	**225.0**
4. Transport operations				
Purchase of vehicles	—	453.6	453.6	—
Spare parts, repairs and maintenance	221.8	129.8	—	129.8

	Prior period 1 January–31 December 1998 (1)	1 January–31 December 1999		
		Total costs (2) = (3) + (4)	Non-recurrent costs (3)	Recurrent costs (4)
Petrol, oil and lubricants	136.7	81.7	—	81.7
Insurance	26.0	26.0	—	26.0
Total, line 4	**384.5**	**691.1**	**453.6**	**237.5**
5. Air operations	**—**	**—**	**—**	**—**
6. Communications				
(a) Complementary communications				
Communications equipment	—	—	—	—
Spare parts and supplies	57.8	57.8	—	57.8
Workshop and test equipment	—	—	—	—
Commercial communications	168.0	116.4	—	116.4
Subtotal	**225.8**	**174.2**	**—**	**174.2**
(b) Main trunking contract	—	—	—	—
Total, line 6	**225.8**	**174.2**	**—**	**174.2**
7. Other equipment				
Office furniture	18.0	18.0	18.0	—
Office equipment	23.5	0.0	0.0	—
Miscellaneous equipment	95.0	0.8	0.8	—
Data-processing equipment	3.1	304.4	304.4	—
Spare parts, repair and maintenance	18.0	18.0	—	18.0
Total, line 7	**157.6**	**341.2**	**323.2**	**18.0**
8. Supplies and services				
(a) Miscellaneous services				
Contractual services	9.0	10.3	—	10.3
Medical treatment and services	25.0	25.0	—	25.0
Other miscellaneous services	6.0	6.0	—	6.0
Official hospitality	—	—	—	—
Subtotal	**40.0**	**41.3**	**—**	**41.3**
(b) Miscellaneous supplies				
Stationery and office supplies	7.2	9.0	—	9.0
Medical supplies	7.2	7.7	—	7.7
Sanitation and cleaning materials	3.6	7.2	—	7.2
Subscriptions	6.0	6.0	—	6.0

	Prior period 1 January–31 December 1998 (1)	1 January–31 December 1999		
		Total costs (2) = (3) + (4)	Non-recurrent costs (3)	Recurrent costs (4)
Electrical supplies	6.0	6.0	—	6.0
Miscellaneous supplies	3.0	7.0	—	7.0
Subtotal	**33.0**	**42.9**	**—**	**42.9**
Total, line 8	**73.0**	**84.2**	**—**	**84.2**
9. Public information programmes				
Contractual services	186.5	60.0	—	60.0
Education programmes	80.0	150.0	—	150.0
Audio-visual production	150.8	158.9	—	158.9
Publications	82.5	82.5	—	82.5
Other miscellaneous projects and supplies	198.5	118.0	—	118.0
Total, line 9	**698.3**	**569.4**	**—**	**569.4**
10. Training programmes	**—**	**—**	**—**	**—**
11. Air and surface freight				
Commercial freight and cartage	12.0	12.0	—	12.0
Total, line 11	**12.0**	**12.0**	**—**	**12.0**
12. Programme support	**—**	**—**	**—**	**—**
13. Staff assessment	**596.1**	**801.4**	**—**	**801.4**
Total, lines 1–13	**8 273.3**	**8 468.8**	**776.7**	**7 691.9**
14. Income from staff assessment	**596.1**	**801.4**	**—**	**801.4**
Net requirements	**7 677.2**	**7 667.4**	**776.7**	**6 890.5**
15. Voluntary contributions	**—**	**—**	**—**	**—**
Total resources	**7 677.2**	**7 667.4**	**776.7**	**6 890.5**

Annex II

Requirements for non-recurrent costs

(Thousands of United States dollars)

	Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Unit cost (4)*	*Total cost ((2 + 3) x 4)*
1. Military personnel costs					**0.0**
2. Civilian personnel costs					**0.0**
3. Premises/accommodation					**0.0**
4. Transport operations					
Purchase of vehicles					
Jeep, light 4 x 4	7	7	4	13.6	149.6
Jeep, heavy, 4 x 4	26	18	—	13.6	244.8
Truck, pick-up, light	20	—	—	—	0.0
Subtotal	**53**	**25**	**4**	**—**	**394.4**
Freight at 15 per cent	—	—	—	—	59.2
Subtotal plus freight	—	—	—	—	453.6
Provided from surplus stock	**—**	**—**	**—**	**—**	**—**
Total, line 4	**53**	**25**	**4**	**—**	**453.6**
5. Air operations	**—**	**—**	**—**	**—**	**—**
6. Communications					
(a) Complementary communications					
Communications equipment					
MD 110 telephone exchange	1	—	—	—	0.0
UHF equipment					
Base station, general	12	—	—	—	0.0
Mobile spectra UHF	25	—	—	—	0.0
Mobile UHF GP300	75	—	—	—	0.0
Repeater, general	12	—	—	—	0.0
Antenna, colinear, delta loop	—	—	—	—	0.0
Satellite equipment					
Earth station, VSAT, 3.7 m	3	—	—	—	0.0
Earth station, VSAT, 7.0 m	1	—	—	—	0.0
Minilink, cylink L-band link	2	—	—	—	0.0
PCSI multiplexers	2	—	—	—	0.0
Telephone equipment					
Telephone exchange, 32 lines	1	—	—	—	0.0

	Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Unit cost (4)*	*Total cost ((2 + 3) x 4)*
Rural telephone links	8	—	—	—	0.0
Miscellaneous equipment					
Fax machines (plain)	11	—	—	—	0.0
UPS 4.3 kVA	1	—	—	—	0.0
Subtotal	**154**	**0**	**0**	**0**	**0.0**
Freight at 15 per cent					0.0
Subtotal plus freight					0.0
Provided from surplus stock/missions					
Total, line 6	**154**	**0**	**0**	**0**	**0.0**
7. Other equipment					
(a) Office furniture					
Desks	73	—	12	0.600	7.2
Chairs					
Folding	177	—	50	0.040	2.0
Secretarial	75	—	6	0.075	0.5
Visitor	25	—	15	0.050	0.8
Executive	1	—	—	—	—
Waiting room furniture set	1	—	—	—	—
Filing cabinets	108	—	7	0.250	1.8
Conference and folding tables	60	—	6	0.350	2.1
Closet (metal)	22	—	4	0.200	0.8
Shelves	31	—	6	0.100	0.6
Subtotal, office furniture	**573**	**0**	**106**		**15.7**
Freight at 15 per cent					2.3
Subtotal, office furniture, plus freight	**573**	**0**	**106**		**18.0**
(b) Office equipment					
Photocopy machines, large	1	—	—	—	0.0
Photocopy machines (small)	11	—	—	—	0.0
Calculating machine	10	—	—	—	0.0
Spiral binding machine	1	—	—	—	0.0
Metal combination safe	6	—	—	—	0.0
Shredding machines	5	—	—	—	0.0
Portable radio/cassette	4	—	—	—	

	Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Unit cost (4)*	*Total cost ((2 + 3) x 4)*
Typewriter, electric	2	—	—	—	0.0
Subtotal, office equipment	**40**	**0**	**0**		**0.0**
Freight at 15 per cent					0.0
Subtotal, office equipment, plus freight	**40**				**0.0**
(c) Miscellaneous equipment					
Air-conditioner, window type	24	—	—	—	0.0
Air-conditioning units	2	—	—	—	0.0
Fans	27	—	20	0.030	0.6
Desk lamps	20		5	0.015	0.1
Generators					
240 kVA	3	—	—	—	0.0
20–25 kVA	2	—	—	—	0.0
15–17.2 kVA	4	—	—	—	0.0
6–10.9 kVA	6	—	—	—	0.0
Microwave	1	—	—	—	0.0
Refrigerator	10	—		—	0.0
Fire extinguisher	26	—		—	0.0
Electric stoves	5	—	—	—	0.0
Television/video-cassette recorder	12	—		0.400	0.0
Overhead projector	1	—		6.000	0.0
Video camera, cassette recording and editing unit	15	—		0.250	0.0
Scanners, hand-held detector	2	—	—	—	0.0
Subtotal, miscellaneous equipment	**160**	**0**	**25**		**0.7**
Freight at 15 per cent					**0.1**
Subtotal, plus freight					**0.8**
Provided from surplus stock/mission					
Subtotal, miscellaneous equipment	**160**	**0**	**25**		**0.8**
(d) Data-processing equipment					
Laptops	52	30		2.500	75.0
Servers	—	—	2	20.000	40.0
Cisco router	—	—	1	0.300	0.3
Microcomputer systems (desktop)	38	38	5	2.000	86.0
Modems	10	—	—	0.200	0.0
Monitors	38	38	5	0.350	15.1

	Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Unit cost (4)*	*Total cost ((2 + 3) x 4)*
Printers	42	—	—	—	0.0
Printer, laser jet	—	—	3	2.000	6.0
Printers, portable	10	10	—	0.350	3.5
Printer, colour	—	—	1	0.800	0.8
Scanner	—	—	1	0.750	0.8
Uninterrupted power supply	28	23	22	0.350	15.8
Batteries	—	—	—	—	6.0
Supplies (UPS)	—	—	30	0.020	0.6
Jazz drives	—	—	2	0.500	1.0
Software	—	—	—	—	3.8
External zip drive	1	—	—	—	0.0
Battery for laptops	—	—	—	—	6.0
Memory cards	—	—	—	—	4.0
Subtotal	**219**	**143**	**72**		**264.7**
Freight at 15 per cent					**39.7**
Subtotal, plus freight					**304.4**
Provided from surplus stock/mission					
Subtotal data-processing equipment	**219**	**143**	**72**		**309.8**
Total, line 7	**992**	**143**	**203**	**0**	**328.6**
8. Supplies and services	—	—	—	—	**0.0**
9. Election-related supplies and services	—	—	—	—	**0.0**
10. Public information programmes	—	—	—	—	**0.0**
11. Training programmes	—	—	—	—	**0.0**
12. Air and surface freight	—	—	—	—	**0.0**
13. Programme support/administrative backstopping	—	—	—	—	**0.0**
14. Staff assessment	—	—	—	—	**0.0**
Total, lines 1–14	**1 199**	**164**	**207**	**0.000**	**776.7**

Annex III

Supplementary information on the cost estimates

A. Mission-specific cost parameters

Description	*Previous submission 1 January–31 December 1998*	*Proposed estimates (United States dollars) Average strength*	*Unit or daily cost*	*Monthly cost*	*Explanation*
1. Mission subsistence allowance					
(a) First 30 days	$124.00		$124.00		
(b) After 30 days	$87.00		$87.00		
2. Travel costs					
(a) Air					
Military observers					
Civilian police					
International staff	$750.00		$750.00		
(b) Daily subsistence allowance					
New York/Washington	$205.00		$265.00		Average DSA of New York ($275) and Washington, D.C. ($255)
3. Civilian personnel					
(a) International staff	38	38			
(b) Local staff	90	90			
Salaries	$683.33 per month			$1 200.00	Increase in local rates
Common staff costs	$175.00 per month			$300.00	
Staff assessment	$150.00 per month			$241.66	
(c) Consultants:					
International	10	14			Increase of 4
Local	6	4			Decrease of 2
Volunteers	6	6			
4. Premises/accommodation					
(a) Rental of premises:					
Number of rental sites	10	9			
Rental cost					
Headquarters	$12 000.00			$10 000.00	Rental of premises is shared between the United Nations and OAS on a 50/50 basis.
Headquarters (garage)	$2 500.00			—	
Cap-Haïtien	$1 500.00			$750.00	
Jacmel	$900			$900.00	

Description	Previous submission 1 January–31 December 1998	Proposed estimates (United States dollars) Average strength	Unit or daily cost	Monthly cost	Explanation
Hinche	$850			$850.00	
Jérémie	$700.00			$700.00	
Gonaïves	$600.00			$600.00	
Les Cayes	$450.00			$450.00	
Fort-Liberté	$850.00			$1 500.00	
Port-de-Paix	$600.00			$1 600.00	
(b) Maintenance supplies and services	$2 191.00			$1 695.00	10 per cent of the rental cost
(c) Cleaning services	$2 000.00			$1 800.00	$200 per month per location Shared between United Nations and OAS on a 50/50 basis.
(d) Security services	$420.00			$420.00	
5. Utilities					Shared between United Nations and OAS on a 50/50 basis.
(a) Electricity and water:					
Headquarters	$1 900.00			$1 900.00	
Cap-Haïtien	$1 000.00			$1 000.00	
Other regional offices (7)	$3 000.00			$3 200.00	
(b) Generator:					
Headquarters	$4 408.00			$1 200.00	2,000 gallons per month
Cap-Haïtien	$1 350.00			$900.00	1,500 gallons per month
Other regional offices (8)	$1 260.00			$840.00	1,400 gallons per month
6. Vehicles					
(a) Vehicles	53	53			
(b) Petrol	$0.95		$0.60		Consumption of 6.9 gallons per vehicle per day
(c) Oil and lubricants	2% of petrol				2% of petrol
(d) Insurance	$490.00		$490.00		
7. Communications					
(a) Transponder lease	$7 000.00			$7 000.00	Headquarters and field
(b) Site and repeater lease	$3 000.00			$3 000.00	
(c) Local telephone charges	$4 000.00			$4 000.00	
(d) Spare parts and supplies	$4 000.00			$4 000.00	
(e) Batteries	$4 800.00			$4 750.00	
(f) Stock and consumables	$5 000.00		$5 000.00		For the 12-month period.

Description	Previous submission 1 January–31 December 1998	Proposed estimates (United States dollars) Average strength	Unit or daily cost	Monthly cost	Explanation
8. Miscellaneous services and supplies					
(a) Miscellaneous services					
Sanitation, waste management, garbage removal, etc.	$750.00			$860.00	Increased costs
Other miscellaneous services	$500.00			$500.00	
Medical treatment/services	$25 000.00		$25 000.00		One medical evacuation per year
(b) Miscellaneous supplies	$2 750.00			$3 575.00	Stationery, medical, cleaning materials, subscriptions, electrical supplies, miscellaneous supplies, software packages. Software packages were not provided for in previous submission.
9. Air and surface freight	$1 000.00			$1 000.00	

Annex III.B

Supplementary explanation

1. International staff

(a) *Salaries and common staff costs.* During 1998, all 34 staff in the Professional category and above were mission appointees. The calculation of salaries is based on the assumption that the positions in the Mission under this category would continue to be filled by mission appointees. The post adjustment for New York has thus been excluded from the estimates. A 5 per cent turnover factor has also been applied to the cost of all international staff. Consistent with the 5 per cent turnover factor, a discount factor of 5 per cent has also been applied to the calculation of mission subsistence allowance. No turnover reductions was applied to the cost of local staff. The total cost of local staff consists of salaries ($1,305,000) and common staff costs ($297,000). In accordance with the agreement between the United Nations and the Organization of American States (OAS), the salaries and common staff costs of 90 local staff will be shared on a 50/50 basis. The costs reflected in annex I represent the United Nations share.

(b) *Consultants.* Provision is made for 14 international consultants for 45 days each, at an average fee of $194 per day ($122,200). Based on experience gained in 1998, the average fee for each consultant has been reduced from $250 to $194 per day. Subsistence allowance is estimated at $124 per day for the first 30 days and $87 per day thereafter ($70,400). It is envisaged that some consultants would not be engaged on a consecutive basis. Provisions for round-trip travel have been estimated for 17 trips between New York/Africa/Europe and Port-au-Prince at an average cost of $1,700 ($28,900). Of the 14 consultants, it is expected that 7 would be working for eight weeks each, 3 for two weeks each, 3 for one month each and 1 for two months. The cost for international consultants is estimated at $221,500. In addition, the services of four local consultants would be required. Remuneration fees are estimated at $56,400, at an average cost of $1,175 each. Regional travel has been included in the estimates at a total cost of $6,000. The total cost of consultancy services is estimated at $283,900. As in the previous mandate period, a 10 per cent delay factor ($28,400) has been applied to consultancy services. On that basis, the provisions requested would amount to $255,500. A detailed description of the functions of the consultants is provided below.

Legal affairs and institution-building

Legal and judicial reform

Consultant 1. Reform of criminal procedure in order to more effectively ensure judicial guarantees. Will work with the Ministry of Justice unit for follow-up and coordination of reforms on the drafting of a proposal for a code of criminal procedure.

Consultant 2. Reform of the justices of the peace (lower court), improvement of access to justice at the community level. Will work with the Ministry of Justice unit for follow-up and coordination of reforms.

Reinforcement of the Criminal Justice Administration

Consultant 3. Judicial inspectors. Develop guidelines and prepare a report on the functioning of the judicial inspectorate and train inspectors. The training, which will be staggered over the course of two months, will be held at the École de la Magistrature. The consultant will also draft an introductory training manual for the judicial inspectorate.

Human rights and the Police

Consultant 4. Police ethics. Make presentations to the highest-ranking government officials on issues related to human rights provisions with respect to law enforcement; ethical and legal conduct of the police; and the role of the police in a democracy.

Office of the Ombudsman

Consultant 5. Implement the streamlining of the legal and statutory functions of the Office of the Ombudsman, which was undertaken by a consultant in 1998.

Reining in impunity and promoting the right to reparations

Consultant 6. Legal assistance to non-governmental organizations (NGOs) on issues of human rights protection. Advise NGOs on issues concerning international instruments relating to human rights protection and possible remedies through relevant international institutions. In order to reinforce the capacity of these organizations, the consultant will work in close collaboration with the legal advisers of the concerned NGOs.

Crime prevention and juvenile courts

Consultants 7 and 8. Rights of minors and prevention of juvenile delinquency. Work with the Ministry of Justice and the Institute of Social Welfare on issues concerning the rights of children and the prevention of juvenile delinquency. The consultants will follow up on the work done by the consultant in 1998 and the work to be accomplished will be closely linked to the establishment of a juvenile court in Port-au-Prince.

Enforcement by Haitian courts of treaties dealing with human rights and international protection of human rights

Consultants 9 and 10. Make presentations on procedures currently in force, especially those within the inter-American system of human rights protection. The project is linked to the recent recognition by the Government of Haiti of the binding jurisdiction of the Inter-American Court in human rights cases.

Human rights promotion and protection

Consultant 11. Local governance. Analyse and formulate plans of action at the institutional level.

Consultant 12. Human rights of women. Develop non-formal training programme and teaching materials on women's rights and prevention of violence against women.

Consultant 13. Alternatives to incarceration. Working with the United Nations International Civilian Mission in Haiti (MICIVIH), the Administration pénitentaire nationale (APENA), human rights NGOs and civil groups, formulate recommendations on alternatives to incarceration, prison reform and rehabilitation.

Consultant 14. Training on mediation for judicial personnel. Assist MICIVIH and the École de la Magistrature in developing a training programme for judicial personnel at the level of justice of the peace and the parquet on mediation and conflict resolution.

Local consultants

One consultant each to assist the Mission on the organization of the judiciary, criminal law and criminal procedure and constitutional law and judicial analysis of legal remedies for the defence of human rights.

2. Premises

(a) *Rental of premises.* The monthly cost of rented premises is contained in annex III.A. The total cost of rented premises is estimated at $208,200. In accordance with the memorandum of understanding with OAS, the United Nations would be required to pay 50 per cent of the rental cost ($104,100).

(b) *Maintenance supplies and services.* The estimates relate to maintenance services and supplies ($20,800), representing 1 per cent of rental costs and cleaning services ($21,600), at a unit rate of $200 per month. The total estimated cost, amounting to $42,400, would be shared by the United Nations and OAS on an equal basis, with the United Nations share amounting to $21,200.

(c) *Utilities.* The total cost of electricity and water is estimated at ($54,300). As indicated in annex III.A, in addition, the cost of generator fuel is estimated at 2,000 gallons per month for MICIVIH headquarters, 1,500 gallons per month for the Cap-Haïtien office and 1,400 gallons per month for the seven other regional offices at a cost of $0.60 per gallon ($35,300). Compared to previous estimates, the rate per gallon has been reduced from $0.90 to $0.60 on the basis of expenditure pattern in 1998. In accordance with the memorandum of understanding with OAS, of the total costs of $108,500, the United Nations would be required to pay 50 per cent of the utilities, amounting to $54,300.

(d) *Security services.* Estimates amount to $45,400, the cost of which would be borne in its entirety by the United Nations.

3. Transport operations

(a) With the proposed replacement/acquisition of 29 old vehicles, as indicated in annex II, provisions for spare parts, repairs and maintenance are estimated at $330 per month for old vehicles and $100 per month for new vehicles.

(b) Petrol is estimated at 6.9 gallons per vehicle per day at an average cost of $0.60 per gallon ($80,100), and oil and lubricants are estimated at 2 per cent of fuel costs ($1,600). Based on experience gained in 1998, the cost of petrol, oil and lubricants has been reduced from $0.90 per gallon to $0.60 per gallon.

4. Communications

The communications network for MICIVIH is in place, and no additional equipment would need to be purchased during the next mandate period.

5. Other equipment

The list of other equipment proposed to be replaced and purchased is contained in annex II. In order for the Mission to be year 2000 compliant and to have office equipment compatible with that at Headquarters, provision is made for the replacement of office automation and data-processing equipment.

6. Public information programme

The cost of $569,400 broken down in annex I represents the United Nations share of public information programmes. The total cost is estimated at $1,138,800, of which $569,400 would be borne by OAS.

Annex IV

Performance report for the period 1 January–31 December 1998

(Thousands of United States dollars)

	(1) Appropriation 1 January–31 December 1998	(2) Non-recurrent expenditure	(3) Recurrent expenditure	(4) Total expenditures (2) + (3)	(5) Unliquidated obligations	(6) Savings (overruns) (1) - (4)
1. Military and civilian personnel costs						
(a) Military observers	—	—	—	—	—	0.0
(b) Civilian police	—	—	—	—	—	—
Total, line 1	**—**	**—**	**—**	**—**	**—**	**0.0**
2. Personnel costs						
(a) International and local staff						
International staff salaries	2 523.4		1 649.9	1 649.9	—	873.5
Local staff salaries	369.0		281.7	281.7	—	87.3
Consultants	250.9		207.3	207.3	54.3	43.6
Common staff costs	1 159.5		1 048.6	1 048.6	13.3	110.9
Mission subsistence allowance	1 206.7		1 008.7	1 008.7	—	198.0
Other travel costs	39.7		39.7	39.7	1.3	0.0
Subtotal	**5 549.2**	**0.0**	**4 235.9**	**4 235.9**	**68.9**	**1 313.3**
(c) United Nations Volunteers	311.4		166.1	166.1	—	145.3
Subtotal	**311.4**	**0.0**	**166.1**	**166.1**	**0.0**	**145.3**
Total, line 2	**5 860.6**	**0.0**	**4 402.0**	**4 402.0**	**68.9**	**1 458.6**
3. Premises/accommodation						
Rental of premises	131.7	—	107.7	107.7	25.5	24.0
Maintenance services	13.2	—	10.2	10.2	0.4	3.0
Maintenance supplies						
Utilities	63.1	—	38.5	38.5	3.5	24.6
Security/cleaning services	57.4	—	37.1	37.1	3.3	20.3
Total, line 3	**265.4**	**0.0**	**193.5**	**193.5**	**32.7**	**71.9**
4. Transport operations						
Purchase of vehicles	—	—	—	—	—	0.0
Spare parts, repairs and maintenance	221.8	—	221.9	221.9	1.6	(0.1)
Petrol, oil and lubricants	136.7	—	106.2	106.2	—	30.5
Insurance	26.0	—	26.0	26.0	—	0.0
Total, line 4	**384.5**	**0.0**	**354.1**	**354.1**	**1.6**	**30.4**

	(1) Appropriation 1 January-31 December 1998	(2) Non-recurrent expenditure	(3) Recurrent expenditure	(4) Total expenditures (2) + (3)	(5) Unliquidated obligations	(6) Savings (overruns) (1) - (4)
5. Air operations				**0.0**		**0.0**
6. Communications						
(a) Complementary communications						
Spare parts and supplies	57.8	—	57.6	57.6	—	0.2
Commercial communications	168.0		167.2	167.2	40.1	0.8
Subtotal	**225.8**	**0.0**	**224.8**	**224.8**	**40.1**	**1.0**
(b) Main trunking contract	—	—	—	—		
Total, line 6	**225.8**	**0.0**	**224.8**	**224.8**	**40.1**	**1.0**
7. Other equipment						
Office furniture	18.0	5.9	—	5.9	4.4	12.1
Office equipment	23.5	35.5	—	35.5	—	(12.0)
Miscellaneous equipment	95.0	65.7	—	65.7	63.6	29.3
Data-processing equipment	3.1	3.1	—	3.1	—	0.0
Spare parts, repairs and maintenance	18.0	—	12.4	12.4	1.8	5.6
Total, line 7	**157.6**	**110.2**	**12.4**	**122.6**	**69.8**	**35.0**
8. Supplies and services						
(a) Miscellaneous services						
Contractual services	9.0	—	10.5	10.5	3.1	(1.5)
Medical treatment and services	25.0	—	1.9	1.9	—	23.1
Other miscellaneous services	6.0	—	6.0	6.0	—	0.0
Subtotal	**40.0**	**0.0**	**18.4**	**18.4**	**3.1**	**21.6**
(b) Miscellaneous supplies						
Stationery and office supplies	7.2	—	7.0	7.0	5.3	0.2
Medical supplies	7.2	—	0.1	0.1	—	7.1
Sanitation and cleaning materials	3.6	—	3.6	3.6	—	0.0
Subscriptions	6.0	—	5.5	5.5	—	0.5
Electrical supplies	6.0	—	2.7	2.7	0.6	3.3
Miscellaneous supplies	3.0	—	0.8	0.8	—	2.2
Subtotal	**33.0**	**0.0**	**19.7**	**19.7**	**5.9**	**13.3**
Total, line 8	**73.0**	**0.0**	**38.1**	**38.1**	**9.0**	**34.9**
9. Public information programmes						
Contractual services	186.5	—	186.6	186.6	72.3	(0.1)
Education programmes	80.0	—	40.0	40.0	2.4	40.0
Audio-visual production	150.8	—	123.5	123.5	5.5	27.3

	(1) Appropriation 1 January–31 December 1998	(2) Non-recurrent expenditure	(3) Recurrent expenditure	(4) Total expenditures (2) + (3)	(5) Unliquidated obligations	(6) Savings (overruns) (1) - (4)
Publications	82.5	—	82.4	82.4	41.0	0.1
Other miscellaneous projects and supplies	198.5	—	150.0	150.0	39.0	48.5
Total, line 9	**698.3**	**0.0**	**582.5**	**582.5**	**160.2**	**115.8**
10. Training programmes						
11. Air and surface freight						
Commercial freight and cartage	12.0	—	12.0	12.0	6.6	0.0
Total, line 11	**12.0**	**0.0**	**12.0**	**12.0**	**6.6**	**0.0**
12. Programme support	—	—	—	—	—	**0.0**
13. Staff assessment	**596.1**		**644.5**	**644.5**		**(48.4)**
Total, lines 1–13	**8 273.3**	**110.2**	**6 463.9**	**6 574.1**	**388.9**	**1 699.2**
14. Income from staff assessment	**596.1**		**644.5**	**644.5**		**(48.4)**
Net requirements	**7 677.2**	**110.2**	**5 819.4**	**5 929.6**	**388.9**	**1 747.6**
15. Voluntary contributions	—	—	—	—		
Total resources	**7 677.2**	**110.2**	**5 819.4**	**5 929.6**	**388.9**	**1 747.6**